

All-R-Kids –Fifth & Second Judicial Districts

This budget reflects a two-year funding period for the new center in the Second District. Center employees must be hired by no later than the 12th month of the grant and services must be provided by the 18th month. In the event that USHP is ahead of schedule and can provide services sooner than expected, funding has been allocated for the full two-year period. The Family Support Center that will replicate the ARK model in the Fifth District will use travel money from this budget.

A. Personnel

The Center Program Director will oversee all supervised visitation center activities, conduct intakes, provide supervision to the visit monitors, conduct case reviews on a monthly basis with staff, complete court reports, complete grant reports, and make referrals to victim services. The Director is also responsible for developing funding for the center, conducting community outreach and for promoting expansion of the program to other communities within the district and surrounding counties.

The Assistant Director/Relief Monitor will assist the Director with administrative/clerical tasks related to operation, scheduling, intake, victim service referrals, community education/outreach and will serve as a relief visit monitor as needed (in the absence of scheduled staff due to vacation or illness).

Visit monitors will be present during child exchanges and visits. They will record details of the interactions between visiting family members and submit that information to the Director.

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Center Program Director	(\$17.00/hour x 100% x 2 years)	\$70,720.00
Assist. Director/Relief Monitor	(12.00/hour x 100% x 2 years)	\$49,920.00
Part-Time Monitor	(10.00/hour x 50% x 2 staff x 2 years)	\$41,600.00
TOTAL FOR PESONNEL		\$162,240.00

B. Fringe Benefits

Fringe Benefit calculations are based on the fiscal agent's policies for employees. No benefits have been included for part-time staff.

<u>Benefits</u>	<u>Computation</u>	<u>Cost</u>
Insurance	(\$120,640.00 x 12.9%)	\$15,562.56
FICA	(\$120,640.00 x 7.56%)	\$ 9,120.38
Unemployment Insurance	(\$120,640.00 x 2%)	\$ 2,412.80
TOTAL FOR BENEFITS		\$27,095.74

C. Travel/Technical Assistance (Rates Based on Applicant Policies)

See the Travel category in the Third Judicial District budget section for OJP-Travel to conferences and trainings. Select staff at the Second and Fifth District centers will travel with USHP to OJP trainings. The In-state travel shown below will allow the directors and local sub-committees to travel to trainings, committee and subcommittee meetings.

<u>In-State Travel</u>	<u>Computation</u>	<u>Cost</u>
Mileage	(\$.34 x 1,200 miles)	\$408.00
Hotel	(\$65/day x 4 days x 2 people)	\$520.00
Meals	(\$30/day x 8 days x 2 people)	\$480.00
<i>Total for In-state Travel for Second & Fifth Districts</i>		\$1,408.00
TOTAL FOR TRAVEL		\$1,408.00

D. Equipment

Office Equipment/Furniture – Center staff members will use the computers and programs to support office operations, compose notes and reports, and manage information on clients and services. Other office equipment and furniture will be used to support office activities and visitation services. The sofa and tv/vcr will equip the visitation room and the remaining chairs will be used for visitors/clients.

<u>Office Equipment/Furniture</u>	<u>Computation</u>	<u>Cost</u>
Two computers/monitor		\$ 2,000.00
Printer/Copier/Fax Machine		\$ 4,000.00
Microsoft Office	\$237.72 x 2 computers	\$ 475.44
Two Desks		\$ 1,000.00
Two Chairs		\$ 500.00
Bookcase		\$ 300.00
Two side chairs		\$ 400.00
Sofa for Visitation Room		\$ 500.00
TV/VCR for Visitation Room		\$ 200.00
10 Chairs for Waiting Rooms		\$ 500.00
<i>Total for Office Equipment/Furniture</i>		\$9,875.44

Security Equipment – Security cameras will be used to monitor building entrances and visitation/exchange/waiting rooms. A door access control system will be used to control access by perpetrators to the center. A panic button system will be installed; it includes one stationary button and portable buttons for staff (four plus one back-up) The two window contacts will secure windows, given that client files and equipment will be on premise. These measures will ensure participant and staff safety.

<u>Security Equipment</u>	<u>Computation</u>	<u>Cost</u>
Four Color Dome Security ----		\$1,200.00
----Cameras, Installation		

Four-Camera Digital Recorder	\$4,012.50
Color Monitor	618.00
Installation for Camera System	440.00
Door Access Control System	2025.00
Installation for Access System	440.00
Panic Button Control Panel	127.50
Keypad	143.25
One Wired Duress Button	14.63
Five Wireless Duress Buttons	431.25
Install Panic Button/ Keypad	22.00
Two wireless window contacts	381.00
Installation	220.00
<i>Total for Security Equipment</i>	<u><i>\$10,075.13</i></u>

TOTAL FOR EQUIPMENT \$19,950.57

E. Supplies

Partners and other agencies, including law enforcement, clergy, medical professionals and counselors will distribute brochures and victim service cards. Cards will be given to victims at the time of an incident or when obtaining a protective order. Referral Forms will be filled out by the referring agency to request services at the center.

Cab fare and bus tokens may be used as part of a safety plan. Office supplies and postage are needed to communicate with clients, the courts and other partners. Business cards will be printed for the Director, Assistant Director and Spanish-speaking staff member.

Office Supplies	\$100/month x 24 months	\$ 2,400.00
Center Brochures	2,250 ct x 3	\$ 2,859.12
Victim Referral Forms	5,000 ct.	\$ 390.00
Victim Service Referral Cards	5,000 ct.	\$ 423.52
Cab Fare/ Bus tokens	\$25/month x 24 months	\$ 600.00
Postage	\$40/month x 24 months	\$ 960.00
Victim Resource Materials	\$300 x 2 years	\$ 600.00
Business Cards	3,000 ct	\$ 900.00
TOTAL FOR SUPPLIES		\$9,132.64

F. Construction

No construction costs are allocated in this budget.

G. Consultants/Contracts

Second District Courts	Interpreters (\$20/hour x 100 hours)	\$ 2,000.00
UDVC	Domestic Violence Training (\$40/class x 10 staff)	\$ 4000.00

Red Cross	First Aid/CPR (\$50/class x 10 staff)	\$ 500.00
TOTAL FOR CONSULTANTS/CONTRACTS		\$6,500.00

H. Other

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
Rent (1000 sq. ft.)	(\$1,500/mth x 24) <i>includes utilities</i>	\$36,000.00
Telephone	(\$100/mth x 24 months)	\$ 2,400.00
Cell phone for Director	(\$40/mth x 24 months)	\$ 960.00
Cell phone for Assistant	(\$40/mth x 24 months)	\$ 960.00
Cell phone for Spanish Calls	(\$40/mth x 24 months)	\$ 960.00
Internet Service	(\$50/mo x 24 months)	\$ 1,200.00
Janitorial Services	(\$20/mth x 24 months)	\$ 480.00
Utah Nonprofit Assoc. Dues	(\$150/yr x 2 years)	\$ 300.00
TOTAL FOR OTHER COSTS		\$43,260.00

This entire budget is available to the Second District center, except for the travel category. Travel funding will be shared with the center in the Fifth Judicial District.

<u>Budget Category</u>	<u>Second District</u>
A. Personnel	\$162,240.00
B. Fringe Benefits	\$27,095.74
C. Travel	\$1,408.00
D. Equipment	\$19,950.57
E. Supplies	\$9,132.64
F. Construction	\$0.00
G. Consultants/Contracts	\$6,500.00
H. Other	\$43,260.00
<u>Total Direct Costs</u>	<u>\$269,586.95.</u>
I. Indirect Costs	\$0.00